

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments upon legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1219							
General	46.75	3,225,800	628,200	59,800	0	0	3,913,800
Other	14.00	989,100	137,500	23,100	0	0	1,149,700
<b>Total</b>	<b>60.75</b>	<b>4,214,900</b>	<b>765,700</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>5,063,500</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Auditor Positions: This decision unit creates three auditor positions from contract funds appropriated in FY 2002. An analysis shows that Legislative Audit can end up with more audit hours with state employees rather than by contracting. Because this involves a transfer from Operating Expenditures to Personnel Costs, a supplemental is necessary.							
General	3.00	165,100	(165,100)	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>165,100</b>	<b>(165,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(20,000)	(95,700)	0	0	0	(115,700)
<b>Total</b>	<b>0.00</b>	<b>(20,000)</b>	<b>(95,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115,700)</b>
<b>FY 2002 Total Appropriation</b>							
General	49.75	3,370,900	367,400	59,800	0	0	3,798,100
Other	14.00	989,100	137,500	23,100	0	0	1,149,700
<b>Total</b>	<b>63.75</b>	<b>4,360,000</b>	<b>504,900</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>4,947,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: This decision unit creates three auditor positions from contract funds appropriated in FY 2002. An analysis shows that Legislative Audit can end up with more audit hours with state employees rather than by contracting. Because this involves a transfer from Operating Expenditures to Personnel Costs, a supplemental is necessary. See DU 4.31.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	49.75	3,370,900	367,400	59,800	0	0	3,798,100
Other	14.00	989,100	137,500	23,100	0	0	1,149,700
<b>Total</b>	<b>63.75</b>	<b>4,360,000</b>	<b>504,900</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>4,947,800</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	20,000	95,700	0	0	0	115,700
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>95,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	(11,000)	0	(59,800)	0	0	(70,800)
Other	0.00	0	0	(23,100)	0	0	(23,100)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>0</b>	<b>(82,900)</b>	<b>0</b>	<b>0</b>	<b>(93,900)</b>
<b>8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	0.00	(20,000)	(95,700)	0	0	0	(115,700)
<b>Total</b>	<b>0.00</b>	<b>(20,000)</b>	<b>(95,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115,700)</b>
<b>FY 2003 Base</b>							
General	49.75	3,359,900	367,400	0	0	0	3,727,300
Other	14.00	989,100	137,500	0	0	0	1,126,600
<b>Total</b>	<b>63.75</b>	<b>4,349,000</b>	<b>504,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,853,900</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.</b>							
General	0.00	12,600	0	0	0	0	12,600
Other	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.</b>							
General	0.00	0	3,200	0	0	0	3,200
Other	0.00	0	(2,300)	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.</b>							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
<b>10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
General	49.75	3,372,500	370,300	0	0	0	3,742,800
Other	14.00	992,600	135,200	0	0	0	1,127,800
<b>Total</b>	<b>63.75</b>	<b>4,365,100</b>	<b>505,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870,600</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	49.75	3,372,500	370,300	0	0	0	3,742,800
Other	14.00	992,600	135,200	0	0	0	1,127,800
<b>Total</b>	<b>63.75</b>	<b>4,365,100</b>	<b>505,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870,600</b>